

# Middletown School District

# John F. Kennedy Elementary School

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$3,893	59.9%
Substitutes	\$54	0.8%
Instructional Paraprofessionals	\$173	2.7%
Pupil-Use Technology	\$151	2.3%
Instructional Materials	\$157	2.4%
<b>Total</b>	<b>\$4,427</b>	<b>68.1%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$189	2.9%
Library & Media	\$50	0.8%
Extracurricular	\$71	1.1%
Student Health/Services	\$170	2.6%
Curriculum Development	\$45	0.7%
Staff Development	\$29	0.5%
Sabbaticals	\$0	0.0%
Program Management	\$36	0.5%
Therapists, Psychologists	\$38	0.6%
<b>Total</b>	<b>\$629</b>	<b>9.7%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$281	4.3%
Food Service	\$214	3.3%
Safety	\$0	0.0%
Building Upkeep	\$617	9.5%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
<b>Total</b>	<b>\$1,112</b>	<b>17.1%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$258	4.0%
School Office	\$75	1.1%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
<b>Total</b>	<b>\$333</b>	<b>5.1%</b>

## #2 Total Expenditures

By 4 Major & 25 Detail Functions

July 1999 - June 2000

Expenditures: **\$2,372,841**  
 School Enrollment (ADM): **365**  
 School Per Pupil: **\$6,501**

(See Chart #2a for Comparison to Last Year)

